

# ETHICS BOARD (1905) BUDGET

DEPT: Ethics Board

UNIT NO. 1905  
FUND: General - 0001

## Budget Summary

Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Variance
<b>Expenditures</b>					
Personnel Costs	\$59,078	\$62,032	\$62,545	\$69,460	\$6,915
Operation Costs	\$17,455	\$20,590	\$22,505	\$20,105	(\$2,400)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$983	\$727	\$809	\$3,526	\$2,717
<b>Total Expenditures</b>	<b>\$77,516</b>	<b>\$83,349</b>	<b>\$85,859</b>	<b>\$93,091</b>	<b>\$7,232</b>
<i>Legacy Healthcare/Pension</i>	<i>\$9,569</i>	<i>\$10,036</i>	<i>\$12,562</i>	<i>\$14,170</i>	<i>\$1,608</i>
<b>Revenues</b>					
Direct Revenue	\$0	\$0	\$0	\$0	\$0
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Tax Levy</b>	<b>\$77,516</b>	<b>\$83,349</b>	<b>\$85,859</b>	<b>\$93,091</b>	<b>\$7,232</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	0.5	0.5	0.8	0.8	0
<b>Seas/Hourly/Pool Pos.</b>	0.2	0.2	0	0	0
<b>Overtime \$</b>	\$0	\$0	\$0	\$0	\$0

**Department Mission:** The mission of the Milwaukee County Ethics Board is to assure the confidence of the general public in the integrity of Milwaukee County government. The Board assures all Milwaukee County employees, office holders, candidates for public office, and citizens serving on boards and commissions of Milwaukee County are complying with the Ethics Code requirements as outlined in Chapter 9 of the Milwaukee County General Ordinances.

**Department Description:** The Milwaukee County Ethics Board will fulfill its Mission by acting as the primary source of interpretation of the Milwaukee County Ethics Code; responding to requests for advisory opinions regarding various activities as they pertain to the Ethics Code; assessing potential areas of risk with respect to violations of the Ethics Code; providing periodic applied ethics education relevant to the Ethics Code; examining requests for investigation and verified complaints; and enforcing the Ethics Code through the hearing and resolution process.

## ETHICS BOARD (1905) BUDGET

DEPT: Ethics Board

UNIT NO. 1905  
FUND: General - 0001

### Strategic Program Area 1: Ethics Board

**Service Provision:** Discretionary

**Strategic Outcome:** High Quality, Responsive Services

What We Do: Activity Data			
Item	2013 Actual	2014 Projected	2015 Budget
Opinion Requests – Written	22	20	25
Opinion Requests - Oral	22	Unknown	8
Meetings	4	6	4

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
<b>Expenditures</b>	\$77,516	\$83,349	\$85,859	\$93,091	\$7,232
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0
<b>Tax Levy</b>	\$77,516	\$83,349	\$85,859	\$93,091	\$7,232
<b>FTE Positions</b>	0.7	0.7	0.8	0.8	0

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Performance Measures have not yet been developed for this Service Area				

#### Strategic Implementation:

The 2014 Budget maintains the same level of service and includes minor cost-to-continue increases due to legacy health care and pension expenditures. This service maintains three support staff members that charge 25 percent of their time to the Ethics Board.